

Memo



To: Greg Brockmeyer, Director of Administration

From: John Bauman, Juvenile Court Administrator

CC:

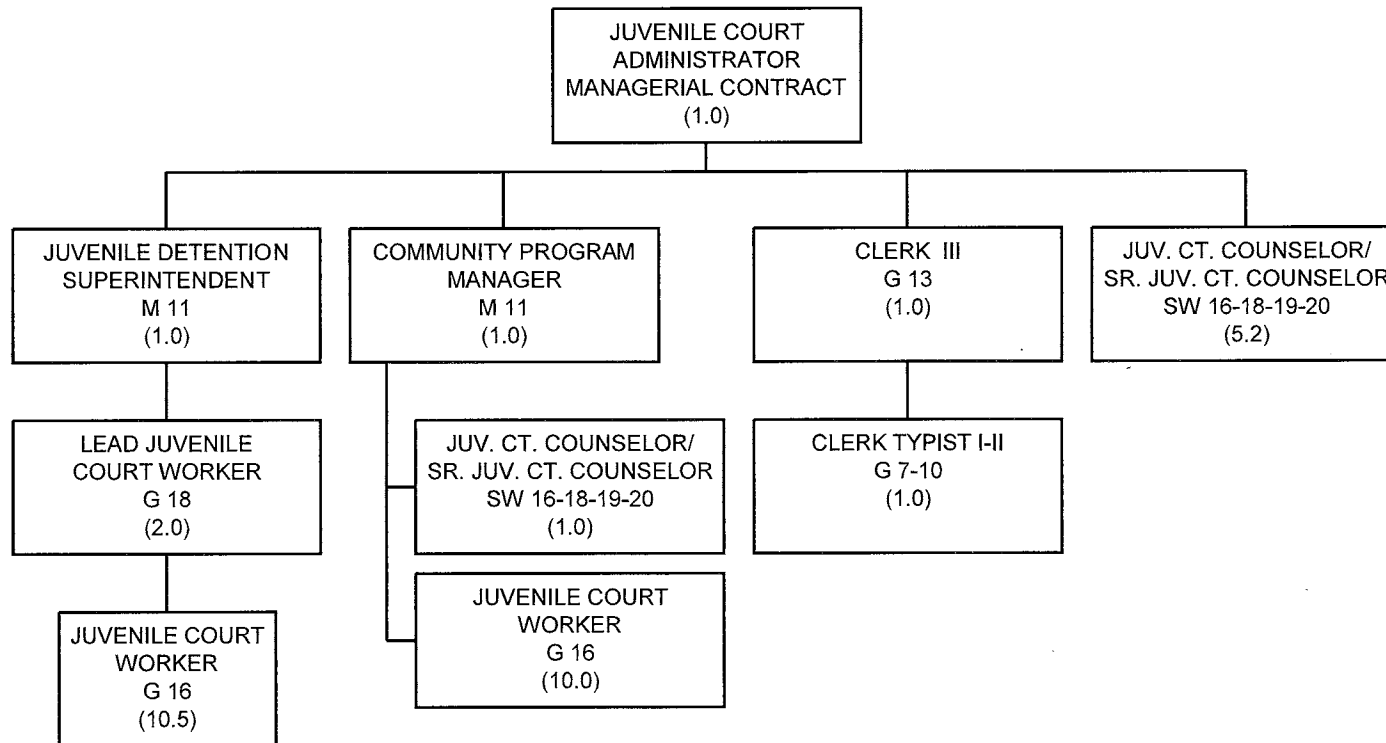
Date: 7/6/18

Re: 2019 Juvenile Court Program Budget Submission

Enclosed you will find the department's proposed 2019 budget. There is one capital request for replacement shingles at the Juvenile Shelter and the yet to be determined capital amount for Juvenile Detention expansion. I will include more detail about that request in a memo to County Executive Parisi. As always, I will continue to look for additional revenue sources and any areas where expenses can be reduced or services adjusted in order to improve the budget.

Please let me know if there are any questions or if any adjustments are necessary to this proposal. Thanks.

JUVENILE COURT PROGRAM



5/31/2018

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<u>JUVENILE COURT PROGRAM</u>							
<u>ADMINISTRATION & RECEPTION CENTER</u>							
JUVENILE COURT ADMINISTRATOR	MC	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200	4.200	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200	9.200	9.200
<u>HOME DETENTION</u>							
JUVENILE COURT WORKER	G 16	2.000	2.000	2.000	2.000	2.000	2.000
HOME DETENTION SUBTOTAL		2.000	2.000	2.000	2.000	2.000	2.000
<u>DETENTION</u>							
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500	10.500
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500	13.500	13.500
<u>SHELTER HOME</u>							
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		33.700	33.700	33.700	33.700	33.700	33.700
		33.700	33.700	33.700	33.700	33.700	33.700

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

JUVENILE COURT PROGRAM

51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-003 EXTENDS AGREEMENT THRU APRIL 27, 2019 AT A SALARY OF \$112,278.40.

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JUVENILE COURT PROGRAM

2019 DEPARTMENT BUDGET REQUEST LIST

7/2/2018

DIVISION	Description	Increase/Decrease
Juvenile Detention- Capital	Facility addition for long-term corrections alternative program	Unknown
Juvenile Shelter- Capital	Replace asphalt shingle roof	\$20,000
Detention	CFS food service	\$6,497
Total-Operations		\$6,497

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Admin. & Reception Center	230/00		Fund No: 1110

Mission:

To provide administrative oversight and supervision of all department programs and all contractual services in the Juvenile Court Program; to provide physical custody intake services under Chapter 938 for juveniles referred for custody by law enforcement as the result of a delinquency allegation and assist the Dept. of Human Services with intake under Chapter 48 (child welfare); and to provide management related to the functioning of the Juvenile Court system.

Description:

This program combines the non-residential and administrative aspects of the Juvenile Court Program into a program unit under the direction of the Juvenile Court Administrator. A variety of programming has been developed in and administered through this department in the past, including the development of a stress challenge program, youth gang prevention programming, the Neighborhood Intervention Program, disproportionate minority contact interventions and other community-based programs which work in conjunction with local law enforcement and service agencies. The physical custody intake portion occurs in the Juvenile Reception Center. 700 juveniles were referred to the department in 2017, including juveniles referred for other custody/intake reasons (e.g. sanctions, violations of existing orders, other counties, etc.).

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,018,541	\$961,500	\$0	\$0	\$961,500	\$273,028	\$946,398	\$963,800
Operating Expenses	\$20,675	\$21,940	\$0	\$0	\$21,940	\$4,807	\$20,160	\$21,940
Contractual Services	\$6,400	\$5,900	\$0	\$0	\$5,900	\$0	\$5,900	\$5,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,045,616	\$989,340	\$0	\$0	\$989,340	\$277,835	\$972,458	\$991,540
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,045,616	\$989,340			\$989,340			\$991,540
F.T.E. STAFF	9.200	9.200					9.200	9.200

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Dept: Juvenile Court		51		Fund Name: General Fund							
Prgm: Admin. & Reception Center		230/00		Fund No.: 1110							
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$963,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$963,800
	Operating Expenses	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
	Contractual Services	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$991,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,540
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$991,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,540
F.T.E. STAFF		9.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$991,540	\$0	\$991,540
2019 REQUESTED BUDGET			\$991,540	\$0	\$991,540

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DEPARTMENT Juvenile Court
PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL		
19	JCADMRCP	10009	SALARIES AND WAGES		\$643,633	\$637,400	\$0	\$0	\$637,400	\$178,817	\$624,808	\$0	\$638,200
19	JCADMRCP	10027	OVERTIME		\$10,430	\$100	\$0	\$0	\$100	\$2,856	\$10,963	\$0	\$100
19	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$67,558	\$70,000	\$0	\$0	\$70,000	\$14,327	\$59,000	\$0	\$70,000
19	JCADMRCP	10099	RETIREMENT FUND		\$46,976	\$50,300	\$0	\$0	\$50,300	\$13,726	\$49,735	\$0	\$50,500
19	JCADMRCP	10108	SOCIAL SECURITY		\$54,748	\$54,200	\$0	\$0	\$54,200	\$14,908	\$53,089	\$0	\$54,200
19	JCADMRCP	10117	HEALTH		\$120,263	\$139,500	\$0	\$0	\$139,500	\$40,903	\$126,633	\$0	\$140,400
19	JCADMRCP	10126	HEALTH-RETIRES		\$58,828	\$5,100	\$0	\$0	\$5,100	\$4,870	\$4,870	\$0	\$5,300
19	JCADMRCP	10153	DENTAL		\$9,749	\$10,900	\$0	\$0	\$10,900	\$2,587	\$10,663	\$0	\$11,600
19	JCADMRCP	10171	DISABILITY INSURANCE		\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	JCADMRCP	10180	LIFE INSURANCE		\$135	\$200	\$0	\$0	\$200	\$34	\$137	\$0	\$200
19	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	JCADMRCP	10189	WORKERS COMPENSATION		\$6,100	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$5,900
19	JCADMRCP	10250	SALARY SAVINGS		\$0	(\$12,700)	\$0	\$0	(\$12,700)	\$0	\$0	\$0	(\$12,700)
19	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,706	\$3,800	\$0	\$0	\$3,800	\$120	\$3,800	\$0	\$3,800
19	JCADMRCP	21413	LIBRARY		\$302	\$100	\$0	\$0	\$100	\$0	\$302	\$0	\$100
19	JCADMRCP	22043	PRNG STA & OFFICE SUPPLIES		\$9,885	\$10,800	\$0	\$0	\$10,800	\$2,997	\$10,008	\$0	\$10,800
19	JCADMRCP	22646	TRAVEL EXPENSE		\$190	\$240	\$0	\$0	\$240	\$0	\$240	\$0	\$240
19	JCADMRCP	22736	TELEPHONE		\$6,593	\$7,000	\$0	\$0	\$7,000	\$1,690	\$5,810	\$0	\$7,000
19	JCADMRCP	31260	INSURANCE		\$6,400	\$5,900	\$0	\$0	\$5,900	\$0	\$5,900	\$0	\$5,900
TOTAL EXPENDITURES					\$1,045,616	\$989,340	\$0	\$0	\$989,340	\$277,835	\$972,458	\$0	\$991,540

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DEPARTMENT Juvenile Court
PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	JCADMRCP	10009	SALARIES AND WAGES		\$638,200								\$638,200
19	JCADMRCP	10027	OVERTIME		\$100								\$100
19	JCADMRCP	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
19	JCADMRCP	10099	RETIREMENT FUND		\$50,500								\$50,500
19	JCADMRCP	10108	SOCIAL SECURITY		\$54,200								\$54,200
19	JCADMRCP	10117	HEALTH		\$140,400								\$140,400
19	JCADMRCP	10126	HEALTH-RETIRES		\$5,300								\$5,300
19	JCADMRCP	10153	DENTAL		\$11,600								\$11,600
19	JCADMRCP	10171	DISABILITY INSURANCE		\$0								\$0
19	JCADMRCP	10180	LIFE INSURANCE		\$200								\$200
19	JCADMRCP	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	JCADMRCP	10189	WORKERS COMPENSATION		\$5,900								\$5,900
19	JCADMRCP	10250	SALARY SAVINGS		(\$12,700)								(\$12,700)
19	JCADMRCP	20648	CONFERENCES AND TRAINING		\$3,800								\$3,800
19	JCADMRCP	21413	LIBRARY		\$100								\$100
19	JCADMRCP	22043	PRTNG STA & OFFICE SUPPLIES		\$10,800								\$10,800
19	JCADMRCP	22646	TRAVEL EXPENSE		\$240								\$240
19	JCADMRCP	22736	TELEPHONE		\$7,000								\$7,000
19	JCADMRCP	31260	INSURANCE		\$5,800								\$5,800
TOTAL EXPENDITURES					\$991,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,540

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DEPARTMENT Juvenile Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
						2018		ACTIONS	BUDGET	YTD	TOTAL		
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Juvenile Court
 PROGRAM: Admin. & Reception Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Juvenile Court
 DIVISION Admin. & Reception Center

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$1,018,541	\$961,500	\$0	\$0	\$961,500	\$273,028	\$946,398	\$0	\$963,800
OPERATING EXPENSE	\$20,675	\$21,940	\$0	\$0	\$21,940	\$4,807	\$20,160	\$0	\$21,940
CONTRACTUAL SERVICES	\$6,400	\$5,900	\$0	\$0	\$5,900	\$0	\$5,900	\$0	\$5,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,045,616	\$989,340	\$0	\$0	\$989,340	\$277,835	\$972,458	\$0	\$991,540
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$1,045,616	\$989,340	\$0	\$0	\$989,340	\$277,835	\$972,458	\$0	\$991,540

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$963,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$963,800
OPERATING EXPENSE	\$21,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940
CONTRACTUAL SERVICES	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$991,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,540
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$991,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,540

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Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Home Detention	232/00		Fund No: 1110

Mission:
To provide in-house supervision, monitoring and support for juveniles in need of those services, pending court and human service disposition or pending placement in an intensive community-based supervision program.

Description:
Home Detention provides in-home supervision and support to children and families experiencing problems prior to court disposition. Staff seek to do what is necessary to maintain a child at home, pending the involvement of needed treatment resources. In 2017, 258 juveniles were assigned to Home Detention, which was a significant increase from 215 juveniles in 2016. Approximately 84% of the juveniles assigned in 2017 were minority youth, 75% were male, 85% were 14-16 years old and all juveniles assigned were as the result of a delinquent offense. The range of involvement with the program was 1-194 days in 2017 and the average is approximately 30 days. The two permanent full-time staff carry 8-10 juveniles on each caseload, though their caseload was higher for much of the year. LTE's are used for additional coverage and on weekends, as needed. Home Detention also provides transition supervision for youth waiting to be placed in one of the longer term Intensive Supervision programs operated by the Department of Human Services or a contracted vendor Briarpatch Youth Services.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$187,263	\$174,300	\$0	\$0	\$174,300	\$55,396	\$190,574	\$175,200
Operating Expenses	\$15,690	\$10,000	\$0	\$0	\$10,000	\$2,847	\$10,814	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$202,953	\$184,300	\$0	\$0	\$184,300	\$58,243	\$201,388	\$185,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$100,378	\$67,500	\$0	\$0	\$67,500	\$27,056	\$101,382	\$67,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,378	\$67,500	\$0	\$0	\$67,500	\$27,056	\$101,382	\$67,500
GPR SUPPORT	\$102,575	\$116,800			\$116,800			\$117,700
F.T.E. STAFF	2.000	2.000					2.000	2.000

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Dept: Juvenile Court		51		Fund Name: General Fund						
Prgm: Home Detention		232/00		Fund No.: 1110						
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$175,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,200
	Operating Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$185,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,200
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
	GPR SUPPORT	\$117,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,700
	F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2019 BUDGET BASE				\$185,200	\$67,500	\$117,700
2019 REQUESTED BUDGET				\$185,200	\$67,500	\$117,700

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DEPARTMENT Juvenile Court
PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD	BASE
D				P	2018		ACTIONS	BUDGET	YTD	TOTAL			
19	JCHMDET	10009	SALARIES AND WAGES		\$122,278	\$125,200	\$0	\$0	\$125,200	\$37,437	\$125,898	\$0	\$125,400
19	JCHMDET	10027	OVERTIME		\$8,525	\$1,200	\$0	\$0	\$1,200	\$2,495	\$10,000	\$0	\$1,200
19	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$22,006	\$16,100	\$0	\$0	\$16,100	\$5,206	\$19,227	\$0	\$16,100
19	JCHMDET	10099	RETIREMENT FUND		\$10,538	\$10,000	\$0	\$0	\$10,000	\$3,212	\$10,778	\$0	\$10,000
19	JCHMDET	10108	SOCIAL SECURITY		\$11,630	\$10,900	\$0	\$0	\$10,900	\$3,437	\$11,856	\$0	\$11,000
19	JCHMDET	10117	HEALTH		\$8,336	\$8,900	\$0	\$0	\$8,900	\$2,939	\$8,816	\$0	\$9,700
19	JCHMDET	10153	DENTAL		\$2,122	\$2,200	\$0	\$0	\$2,200	\$534	\$2,137	\$0	\$2,300
19	JCHMDET	10171	DISABILITY INSURANCE		\$411	\$700	\$0	\$0	\$700	\$107	\$332	\$0	\$400
19	JCHMDET	10180	LIFE INSURANCE		\$117	\$200	\$0	\$0	\$200	\$30	\$130	\$0	\$200
19	JCHMDET	10189	WORKERS COMPENSATION		\$1,300	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
19	JCHMDET	10250	SALARY SAVINGS		\$0	(\$2,500)	\$0	\$0	(\$2,500)	\$0	\$0	\$0	(\$2,500)
19	JCHMDET	20648	CONFERENCES AND TRAINING		\$0	\$300	\$0	\$0	\$300	\$0	\$110	\$0	\$300
19	JCHMDET	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	JCHMDET	22646	TRAVEL EXPENSE		\$12,765	\$6,800	\$0	\$0	\$6,800	\$1,901	\$8,000	\$0	\$6,800
19	JCHMDET	22736	TELEPHONE		\$2,925	\$2,800	\$0	\$0	\$2,800	\$946	\$2,604	\$0	\$2,800
TOTAL EXPENDITURES					\$202,953	\$184,300	\$0	\$0	\$184,300	\$58,243	\$201,388	\$0	\$185,200

DEPARTMENT Juvenile Court
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	JCHMDET	10009	SALARIES AND WAGES		\$125,400								\$125,400
19	JCHMDET	10027	OVERTIME		\$1,200								\$1,200
19	JCHMDET	10072	LIMITED TERM EMPLOYEES		\$16,100								\$16,100
19	JCHMDET	10099	RETIREMENT FUND		\$10,000								\$10,000
19	JCHMDET	10108	SOCIAL SECURITY		\$11,000								\$11,000
19	JCHMDET	10117	HEALTH		\$9,700								\$9,700
19	JCHMDET	10153	DENTAL		\$2,300								\$2,300
19	JCHMDET	10171	DISABILITY INSURANCE		\$400								\$400
19	JCHMDET	10180	LIFE INSURANCE		\$200								\$200
19	JCHMDET	10189	WORKERS COMPENSATION		\$1,400								\$1,400
19	JCHMDET	10250	SALARY SAVINGS		(\$2,500)								(\$2,500)
19	JCHMDET	20648	CONFERENCES AND TRAINING		\$300								\$300
19	JCHMDET	21413	LIBRARY		\$100								\$100
19	JCHMDET	22646	TRAVEL EXPENSE		\$6,800								\$6,800
19	JCHMDET	22736	TELEPHONE		\$2,800								\$2,800
TOTAL EXPENDITURES					\$185,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,200

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DEPARTMENT Juvenile Court
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2018	2018			BUDGET	YTD	TOTAL		
19	JCHMDETN	80508	TARGETED CASE MANAGEMENT		\$100,378	\$67,500	\$0	\$0	\$67,500	\$27,056	\$101,382	\$0	\$67,500
TOTAL REVENUES					\$100,378	\$67,500	\$0	\$0	\$67,500	\$27,056	\$101,382	\$0	\$67,500

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DEPARTMENT Juvenile Court
 PROGRAM: Home Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	JCHMDET	80508	TARGETED CASE MANAGEMENT		\$67,500								\$67,500
			TOTAL REVENUES		\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$187,263	\$174,300	\$0	\$0	\$174,300	\$55,396	\$190,574	\$0	\$175,200
OPERATING EXPENSE	\$15,690	\$10,000	\$0	\$0	\$10,000	\$2,847	\$10,814	\$0	\$10,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$202,953	\$184,300	\$0	\$0	\$184,300	\$58,243	\$201,388	\$0	\$185,200
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$100,378	\$67,500	\$0	\$0	\$67,500	\$27,056	\$101,382	\$0	\$67,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$100,378	\$67,500	\$0	\$0	\$67,500	\$27,056	\$101,382	\$0	\$67,500
NET COST:	\$102,575	\$116,800	\$0	\$0	\$116,800	\$31,187	\$100,006	\$0	\$117,700

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$175,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,200
OPERATING EXPENSE	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$185,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,200
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
NET COST:	\$117,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,700

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Budget Carryforward Request											
Dept:		JUVENILE CT PROGRAM									
Program:		HOME DETENTION									
Org Code		Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
		none			Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
					-	-	-	-			
TOTAL											

Dept: Juvenile Court	51	DANE COUNTY	Fund Name: General Fund
Prgm: Detention	234/00		Fund No: 1110

Mission:

To provide safe and secure temporary physical custody and services for juveniles placed in secure custody upon intake and/or by court order or for juveniles placed in detention on a sanction for failing to comply with prior court orders.

Description:

The Juvenile Detention Home, located in the City-County Building, has the capacity to provide secure custody for 24 juveniles and had 417 youth placed in 2017. In 2017 the average daily population (ADP) was 8.8, which was lower than the 10.2 ADP in 2016. 76% of the juveniles detained in 2017 were male, which was higher than the 69% in 2016. Minority youth made up 73% of juveniles in the Detention ADP, which was lower than the 75% in 2016. 40% of juveniles placed were referred and placed on new delinquency allegations. The remainder were placed for a variety of reasons (missing court, held for Dept. of Corrections, sanctions, violation of interim conditions of custody, juveniles from other counties, etc.). The average length of stay was 7.0 days in 2017, down from 7.5 days in 2016. Detention has also been able to accept juveniles from other counties and was able to generate outside revenue during 2017 by partnering with these counties.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,284,880	\$1,261,600	\$0	\$0	\$1,261,600	\$403,897	\$1,332,987	\$1,309,000
Operating Expenses	\$17,651	\$21,680	\$0	\$0	\$21,680	\$6,809	\$23,163	\$21,680
Contractual Services	\$141,192	\$195,400	\$0	\$0	\$195,400	\$33,034	\$169,663	\$201,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,443,722	\$1,478,680	\$0	\$0	\$1,478,680	\$443,739	\$1,525,813	\$1,532,580
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$96,485	\$74,500	\$0	\$0	\$74,500	\$5,330	\$62,400	\$74,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$96,485	\$74,500	\$0	\$0	\$74,500	\$5,330	\$62,400	\$74,500
GPR SUPPORT	\$1,347,237	\$1,404,180			\$1,404,180			\$1,458,080
F.T.E. STAFF	13.500	13.500					13.500	13.500

Dept: Juvenile Court		51		Fund Name: General Fund					
Prgm: Detention		234/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,309,000
Operating Expenses	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
Contractual Services	\$195,400	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$201,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,526,080	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,580
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
GPR SUPPORT	\$1,451,580	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458,080
F.T.E. STAFF	13.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2019 BUDGET BASE				\$1,526,080	\$74,500	\$1,451,580
DI #	JUVE-DTNT-1	Consolidated Food Service increase				
DEPT	Increase Consolidated Food Service expenditure for resident meals.			\$6,500	\$0	\$6,500
EXEC						\$0
ADOPTED						\$0
NET DI # JUVE-DTNT-1				\$6,500	\$0	\$6,500
2019 REQUESTED BUDGET				\$1,532,580	\$74,500	\$1,458,080

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DEPARTMENT Juvenile Court
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY BASE
				2017 EXPENDITURES	2018				YTD	TOTAL	CARRYFORWARD	
19	JCDET	10009	SALARIES AND WAGES	\$816,783	\$807,400	\$0	\$0	\$807,400	\$242,753	\$821,834	\$0	\$835,800
19	JCDET	10027	OVERTIME	\$41,277	\$16,700	\$0	\$0	\$16,700	\$11,551	\$41,352	\$0	\$16,700
19	JCDET	10072	LIMITED TERM EMPLOYEES	\$91,242	\$90,500	\$0	\$0	\$90,500	\$34,503	\$110,502	\$0	\$90,500
19	JCDET	10099	RETIREMENT FUND	\$68,575	\$65,200	\$0	\$0	\$65,200	\$20,238	\$68,437	\$0	\$67,400
19	JCDET	10108	SOCIAL SECURITY	\$72,198	\$69,900	\$0	\$0	\$69,900	\$21,829	\$74,339	\$0	\$72,200
19	JCDET	10117	HEALTH	\$162,441	\$188,300	\$0	\$0	\$188,300	\$58,125	\$177,902	\$0	\$200,700
19	JCDET	10126	HEALTH-RETIRES	\$11,311	\$12,000	\$0	\$0	\$12,000	\$11,949	\$11,949	\$0	\$12,900
19	JCDET	10153	DENTAL	\$12,025	\$13,100	\$0	\$0	\$13,100	\$2,933	\$12,175	\$0	\$13,400
19	JCDET	10180	LIFE INSURANCE	\$150	\$200	\$0	\$0	\$200	\$41	\$197	\$0	\$300
19	JCDET	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
19	JCDET	10189	WORKERS COMPENSATION	\$8,900	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$15,600
19	JCDET	10198	UNEMPLOYMENT COMPENSATION	(\$23)	\$300	\$0	\$0	\$300	(\$25)	\$300	\$0	\$0
19	JCDET	10250	SALARY SAVINGS	\$0	(\$16,000)	\$0	\$0	(\$16,000)	\$0	\$0	\$0	(\$16,600)
19	JCDET	20513	CABLE TELEVISION	\$1,279	\$200	\$0	\$0	\$200	\$1,314	\$1,279	\$0	\$200
19	JCDET	20567	CLOTHING	\$68	\$500	\$0	\$0	\$500	\$0	\$329	\$0	\$500
19	JCDET	20648	CONFERENCES AND TRAINING	\$501	\$1,200	\$0	\$0	\$1,200	\$0	\$1,060	\$0	\$1,200
19	JCDET	20855	DETENTION FACILITY SUPPLIES	\$9,696	\$10,600	\$0	\$0	\$10,600	\$3,729	\$12,000	\$0	\$10,600
19	JCDET	20937	EDUCATIONAL PROGRAMMING	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	JCDET	21413	LIBRARY	\$39	\$300	\$0	\$0	\$300	\$0	\$87	\$0	\$300
19	JCDET	21539	MEDICAL EXAMS AND/OR EXPENSE	\$63	\$100	\$0	\$0	\$100	\$188	\$317	\$0	\$100
19	JCDET	22016	PROGRAM SERVICES	\$2,405	\$2,000	\$0	\$0	\$2,000	\$1,578	\$2,405	\$0	\$2,000
19	JCDET	22250	REPAIR OF EQUIPMENT	\$3,601	\$5,700	\$0	\$0	\$5,700	\$0	\$4,606	\$0	\$5,700
19	JCDET	22646	TRAVEL EXPENSE	\$0	\$80	\$0	\$0	\$80	\$0	\$80	\$0	\$80
19	JCDET	31386	LAUNDRY POS	\$6,945	\$5,800	\$0	\$0	\$5,800	\$2,293	\$6,941	\$0	\$5,800
19	JCDET	31762	ON SITE MEDICAL CARE	\$37,000	\$66,500	\$0	\$0	\$66,500	\$13,111	\$66,500	\$0	\$66,500
19	JCDET	32115	PURCHASE OF FOOD SERVICE	\$97,247	\$123,100	\$0	\$0	\$123,100	\$17,630	\$96,222	\$0	\$123,100
TOTAL EXPENDITURES				\$1,443,722	\$1,478,680	\$0	\$0	\$1,478,680	\$443,739	\$1,525,813	\$0	\$1,526,080

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DEPARTMENT Juvenile Court
PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	JCDETN	10009	SALARIES AND WAGES		\$835,800								\$835,800
19	JCDETN	10027	OVERTIME		\$16,700								\$16,700
19	JCDETN	10072	LIMITED TERM EMPLOYEES		\$90,500								\$90,500
19	JCDETN	10099	RETIREMENT FUND		\$67,400								\$67,400
19	JCDETN	10108	SOCIAL SECURITY		\$72,200								\$72,200
19	JCDETN	10117	HEALTH		\$200,700								\$200,700
19	JCDETN	10126	HEALTH-RETIRES		\$12,900								\$12,900
19	JCDETN	10153	DENTAL		\$13,400								\$13,400
19	JCDETN	10180	LIFE INSURANCE		\$300								\$300
19	JCDETN	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	JCDETN	10189	WORKERS COMPENSATION		\$15,600								\$15,600
19	JCDETN	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
19	JCDETN	10250	SALARY SAVINGS		(\$16,600)								(\$16,600)
19	JCDETN	20513	CABLE TELEVISION		\$200								\$200
19	JCDETN	20567	CLOTHING		\$500								\$500
19	JCDETN	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
19	JCDETN	20855	DETENTION FACILITY SUPPLIES		\$10,600								\$10,600
19	JCDETN	20937	EDUCATIONAL PROGRAMMING		\$1,000								\$1,000
19	JCDETN	21413	LIBRARY		\$300								\$300
19	JCDETN	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
19	JCDETN	22016	PROGRAM SERVICES		\$2,000								\$2,000
19	JCDETN	22250	REPAIR OF EQUIPMENT		\$5,700								\$5,700
19	JCDETN	22646	TRAVEL EXPENSE		\$80								\$80
19	JCDETN	31386	LAUNDRY POS		\$5,800								\$5,800
19	JCDETN	31762	ON SITE MEDICAL CARE		\$66,500								\$66,500
19	JCDETN	32115	PURCHASE OF FOOD SERVICE		\$123,100	\$6,500							\$129,600
TOTAL EXPENDITURES					\$1,526,080	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,580

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DEPARTMENT Juvenile Court
 PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	JCDETJ	80509	OUT OF COUNTY REVENUE		\$94,085	\$71,400	\$0	\$0	\$71,400	\$5,330	\$60,000	\$0	\$71,400
19	JCDETJ	80511	TRAINING		\$2,400	\$3,100	\$0	\$0	\$3,100	\$0	\$2,400	\$0	\$3,100
TOTAL REVENUES					\$96,485	\$74,500	\$0	\$0	\$74,500	\$5,330	\$62,400	\$0	\$74,500

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DEPARTMENT Juvenile Court
 PROGRAM: Detention

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	JCDET	80509	OUT OF COUNTY REVENUE		\$71,400								\$71,400
19	JCDET	80511	TRAINING		\$3,100								\$3,100
			TOTAL REVENUES		\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,284,880	\$1,261,600	\$0	\$0	\$1,261,600	\$403,897	\$1,332,987	\$0	\$1,309,000
OPERATING EXPENSE	\$17,651	\$21,680	\$0	\$0	\$21,680	\$6,809	\$23,163	\$0	\$21,680
CONTRACTUAL SERVICES	\$141,192	\$195,400	\$0	\$0	\$195,400	\$33,034	\$169,663	\$0	\$195,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,443,722	\$1,478,680	\$0	\$0	\$1,478,680	\$443,739	\$1,525,813	\$0	\$1,526,080
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$96,485	\$74,500	\$0	\$0	\$74,500	\$5,330	\$62,400	\$0	\$74,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$96,485	\$74,500	\$0	\$0	\$74,500	\$5,330	\$62,400	\$0	\$74,500
NET COST:	\$1,347,237	\$1,404,180	\$0	\$0	\$1,404,180	\$438,409	\$1,463,413	\$0	\$1,451,580

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,309,000
OPERATING EXPENSE	\$21,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,680
CONTRACTUAL SERVICES	\$195,400	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$201,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,526,080	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,580
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
NET COST:	\$1,451,580	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458,080

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Juvenile Court	3. DEPT. NO. 51	5. FUND NAME General Fund
2. PROGRAM Detention	4. PROGRAM NO. 234/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Consolidated Food Service increase	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER JUVE-DTNT-1	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase Consolidated Food Service expenditure for resident meals.		
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Consolidated Food Service increased their projections for meals for the sites they supply. (b) What are the consequences of not funding this request? Inaccurate revenue and expense lines. (c) What savings/productivity improvements will result from approval of this request? More accurate budget.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$6,500
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$6,500
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0	
FINES, FORFEITS & PENALTIES	\$0	
PUBLIC CHARGES FOR SERVICES	\$0	
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	
MISCELLANEOUS	\$0	
OTHER FINANCING SOURCES	\$0	
TOTAL REVENUE	\$0	
NET COST TO COUNTY	\$6,500	

Dept:	Juvenile Court	51	DANE COUNTY	Fund Name:	General Fund
Prgm:	Shelter Home	236/00		Fund No:	1110

Mission:
 To provide short-term residential care and supervision to juveniles in need of out-of-home placement, pending court and human services disposition. Shelter Home continues to be used for a variety of transitional and assessment services for youth either prior to or returning from other treatment programs or terminated from other placements. Shelter Home's mission is "To provide quality services and foster safe passage to youth in need of a temporary home while instilling accountability, teaching competency skills and ensuring community safety".

Description:
 The Shelter Home provides short-term custody and care for male and female juveniles, pending return home or placement in other longer-term placements (foster home, group home, residential treatment, etc.). In 2017, 238 juveniles were placed at the Shelter Home. Of the juveniles placed at Shelter Home, minority youth made up 72% of the population and 64% were male. The average length of stay was 11 days, the average daily population at Shelter Home was 7.6, which was down from 8.4 in 2016 and the average age of juveniles placed was 14.6. Shelter Home has also been able to accept juveniles from other counties and was able to generate outside revenue during 2017 by partnering with these counties.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$893,809	\$890,700	\$0	\$0	\$890,700	\$327,520	\$893,268	\$854,500
Operating Expenses	\$44,592	\$42,520	\$2,682	\$0	\$45,202	\$15,747	\$49,744	\$42,520
Contractual Services	\$47,794	\$34,600	\$0	\$0	\$34,600	\$10,976	\$45,786	\$34,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$986,195	\$967,820	\$2,682	\$0	\$970,502	\$354,243	\$988,798	\$931,620
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$162,650	\$152,000	\$0	\$0	\$152,000	\$31,395	\$171,241	\$152,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$582	\$1,000	\$0	\$0	\$1,000	\$158	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$163,232	\$153,000	\$0	\$0	\$153,000	\$31,553	\$172,241	\$153,000
GPR SUPPORT	\$822,963	\$814,820			\$817,502			\$778,620
F.T.E. STAFF	9.000	9.000					9.000	9.000

Dept: Juvenile Court		51		Fund Name: General Fund						
Prgm: Shelter Home		236/00		Fund No.: 1110						
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$854,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854,500
	Operating Expenses	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
	Contractual Services	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$931,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$931,620
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000
GPR SUPPORT		\$778,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,620
F.T.E. STAFF		9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2019 BUDGET BASE				\$931,620	\$153,000	\$778,620
2019 REQUESTED BUDGET				\$931,620	\$153,000	\$778,620

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DEPARTMENT Juvenile Court
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018							
19	JCSLHM	10009	SALARIES AND WAGES	\$558,871	\$584,800	\$0	\$0	\$584,800	\$170,137	\$559,853	\$0	\$562,100
19	JCSLHM	10027	OVERTIME	\$37,418	\$9,000	\$0	\$0	\$9,000	\$15,503	\$42,754	\$0	\$9,000
19	JCSLHM	10072	LIMITED TERM EMPLOYEES	\$83,020	\$70,000	\$0	\$0	\$70,000	\$19,111	\$70,672	\$0	\$70,000
19	JCSLHM	10099	RETIREMENT FUND	\$48,897	\$46,900	\$0	\$0	\$46,900	\$15,016	\$47,847	\$0	\$45,200
19	JCSLHM	10108	SOCIAL SECURITY	\$51,499	\$50,800	\$0	\$0	\$50,800	\$15,505	\$51,394	\$0	\$49,100
19	JCSLHM	10117	HEALTH	\$98,795	\$122,700	\$0	\$0	\$122,700	\$35,809	\$103,926	\$0	\$112,800
19	JCSLHM	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$54,103	\$0	\$0	\$0
19	JCSLHM	10153	DENTAL	\$8,227	\$9,600	\$0	\$0	\$9,600	\$2,162	\$8,311	\$0	\$8,800
19	JCSLHM	10171	DISABILITY INSURANCE	\$331	\$400	\$0	\$0	\$400	\$109	\$341	\$0	\$400
19	JCSLHM	10180	LIFE INSURANCE	\$249	\$300	\$0	\$0	\$300	\$66	\$270	\$0	\$300
19	JCSLHM	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	JCSLHM	10189	WORKERS COMPENSATION	\$6,400	\$7,800	\$0	\$0	\$7,800	\$0	\$7,800	\$0	\$7,900
19	JCSLHM	10250	SALARY SAVINGS	\$0	(\$11,700)	\$0	\$0	(\$11,700)	\$0	\$0	\$0	(\$11,200)
19	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$2,430	\$10,500	\$0	\$0	\$10,500	\$7,336	\$10,500	\$0	\$10,500
19	JCSLHM	20513	CABLE TELEVISION	\$1,610	\$200	\$0	\$0	\$200	\$674	\$2,015	\$0	\$200
19	JCSLHM	20567	CLOTHING	\$80	\$100	\$0	\$0	\$100	\$44	\$100	\$0	\$100
19	JCSLHM	20648	CONFERENCES AND TRAINING	\$865	\$700	\$0	\$0	\$700	\$50	\$865	\$0	\$700
19	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE	\$0	\$0	\$2,682	\$0	\$2,682	\$0	\$2,682	\$100	\$0
19	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP	\$7,945	\$6,900	\$0	\$0	\$6,900	\$2,155	\$9,000	\$0	\$6,900
19	JCSLHM	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE	\$214	\$100	\$0	\$0	\$100	\$15	\$214	\$0	\$100
19	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE	\$5,969	\$2,000	\$0	\$0	\$2,000	\$1,044	\$6,000	\$0	\$2,000
19	JCSLHM	22016	PROGRAM SERVICES	\$4,244	\$9,500	\$0	\$0	\$9,500	\$224	\$4,500	\$0	\$9,500
19	JCSLHM	22250	REPAIR OF EQUIPMENT	\$1,906	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
19	JCSLHM	22283	RESIDENT BENEFIT EXPENSE	\$4,199	\$1,000	\$0	\$0	\$1,000	\$502	\$1,000	\$0	\$1,000
19	JCSLHM	22637	TRANSPORTATION	\$6,536	\$1,100	\$0	\$0	\$1,100	\$813	\$2,820	\$0	\$1,100
19	JCSLHM	22646	TRAVEL EXPENSE	\$0	\$120	\$0	\$0	\$120	\$110	\$120	\$0	\$120
19	JCSLHM	22700	ELECTRICITY	\$8,594	\$9,500	\$0	\$0	\$9,500	\$2,781	\$9,128	\$0	\$9,500
19	JCSLHM	31305	JANITOR SERVICE-POS	\$12,087	\$6,600	\$0	\$0	\$6,600	\$2,701	\$10,805	\$0	\$6,600
19	JCSLHM	32115	PURCHASE OF FOOD SERVICE	\$31,030	\$26,000	\$0	\$0	\$26,000	\$7,430	\$32,000	\$0	\$26,000
19	JCSLHM	32133	PURCHASE OF TRADE SERVICES	\$4,677	\$2,000	\$0	\$0	\$2,000	\$845	\$2,981	\$0	\$2,000
TOTAL EXPENDITURES				\$986,195	\$967,820	\$2,682	\$0	\$970,502	\$354,243	\$988,798	\$100	\$931,620

DEPARTMENT Juvenile Court
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	JCSLHM	10009	SALARIES AND WAGES		\$562,100								\$562,100
19	JCSLHM	10027	OVERTIME		\$9,000								\$9,000
19	JCSLHM	10072	LIMITED TERM EMPLOYEES		\$70,000								\$70,000
19	JCSLHM	10099	RETIREMENT FUND		\$45,200								\$45,200
19	JCSLHM	10108	SOCIAL SECURITY		\$49,100								\$49,100
19	JCSLHM	10117	HEALTH		\$112,800								\$112,800
19	JCSLHM	10126	HEALTH-RETIREES		\$0								\$0
19	JCSLHM	10153	DENTAL		\$8,800								\$8,800
19	JCSLHM	10171	DISABILITY INSURANCE		\$400								\$400
19	JCSLHM	10180	LIFE INSURANCE		\$300								\$300
19	JCSLHM	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	JCSLHM	10189	WORKERS COMPENSATION		\$7,900								\$7,900
19	JCSLHM	10250	SALARY SAVINGS		(\$11,200)								(\$11,200)
19	JCSLHM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$10,500								\$10,500
19	JCSLHM	20513	CABLE TELEVISION		\$200								\$200
19	JCSLHM	20567	CLOTHING		\$100								\$100
19	JCSLHM	20648	CONFERENCES AND TRAINING		\$700								\$700
19	JCSLHM	20930	ECKE MEMORIAL FUND EXPENSE		\$0								\$0
19	JCSLHM	21161	HOUSEKEEPING SUPPLIES & EXP		\$6,900								\$6,900
19	JCSLHM	21413	LIBRARY		\$100								\$100
19	JCSLHM	21539	MEDICAL EXAMS AND/OR EXPENSE		\$100								\$100
19	JCSLHM	21809	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000
19	JCSLHM	22016	PROGRAM SERVICES		\$9,500								\$9,500
19	JCSLHM	22250	REPAIR OF EQUIPMENT		\$700								\$700
19	JCSLHM	22283	RESIDENT BENEFIT EXPENSE		\$1,000								\$1,000
19	JCSLHM	22637	TRANSPORTATION		\$1,100								\$1,100
19	JCSLHM	22646	TRAVEL EXPENSE		\$120								\$120
19	JCSLHM	22700	ELECTRICITY		\$9,500								\$9,500
19	JCSLHM	31305	JANITOR SERVICE-POS		\$6,600								\$6,600
19	JCSLHM	32115	PURCHASE OF FOOD SERVICE		\$26,000								\$26,000
19	JCSLHM	32133	PURCHASE OF TRADE SERVICES		\$2,000								\$2,000
TOTAL EXPENDITURES					\$931,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$931,620

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DEPARTMENT Juvenile Court
PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 REVENUES	2018 REVENUES								
19	JCSLHM	80508	TARGETED CASE MANAGEMENT	\$49,941	\$18,200	\$0	\$0	\$18,200	\$25,045	\$50,441	\$0	\$18,200	
19	JCSLHM	80629	RESIDENT SERVICES REVENUE	\$582	\$1,000	\$0	\$0	\$1,000	\$158	\$1,000	\$0	\$1,000	
19	JCSLHM	80630	STATE AID FOR JUVENILE COURT	\$27,314	\$48,000	\$0	\$0	\$48,000	\$0	\$35,000	\$0	\$48,000	
19	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE	\$85,395	\$85,800	\$0	\$0	\$85,800	\$6,350	\$85,800	\$0	\$85,800	
TOTAL REVENUES				\$163,232	\$153,000	\$0	\$0	\$153,000	\$31,553	\$172,241	\$0	\$153,000	

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DEPARTMENT Juvenile Court
 PROGRAM: Shelter Home

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	JCSLHM	80508	TARGETED CASE MANAGEMENT		\$18,200								\$18,200
19	JCSLHM	80629	RESIDENT SERVICES REVENUE		\$1,000								\$1,000
19	JCSLHM	80630	STATE AID FOR JUVENILE COURT		\$48,000								\$48,000
19	JCSLHM	80634	CHANGE OF PLACEMENT REVENUE		\$85,800								\$85,800
TOTAL REVENUES					\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000

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DEPARTMENT Juvenile Court
 DIVISION Shelter Home

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$893,809	\$890,700	\$0	\$0	\$890,700	\$327,520	\$893,268	\$0	\$854,500
OPERATING EXPENSE	\$44,592	\$42,520	\$2,682	\$0	\$45,202	\$15,747	\$49,744	\$100	\$42,520
CONTRACTUAL SERVICES	\$47,794	\$34,600	\$0	\$0	\$34,600	\$10,976	\$45,786	\$0	\$34,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$986,195	\$967,820	\$2,682	\$0	\$970,502	\$354,243	\$988,798	\$100	\$931,620
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$162,650	\$152,000	\$0	\$0	\$152,000	\$31,395	\$171,241	\$0	\$152,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$582	\$1,000	\$0	\$0	\$1,000	\$158	\$1,000	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$163,232	\$153,000	\$0	\$0	\$153,000	\$31,553	\$172,241	\$0	\$153,000
NET COST:	\$822,963	\$814,820	\$2,682	\$0	\$817,502	\$322,690	\$816,557	\$100	\$778,620

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$854,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854,500
OPERATING EXPENSE	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520
CONTRACTUAL SERVICES	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$931,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$931,620
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000
NET COST:	\$778,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,620

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Budget Carryforward Request										
Dept:		JUVENILE COURT PROGRAM								
Program:		SHELTER HOME								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
JCSLHM	20930		ECKE MEMORIAL FUND EXP	2,682	2,682	2,682	2,682	Other	218, 05-06	Expenses will not exceed revenues available
TOTAL				2,682	2,682	2,682	2,682			

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Juvenile Court Program	ORGANIZATION Shelter Home	COMPLETED BY John Bauman	PHONE 283-2925						
PROJECT TITLE Replace Asphalt Shingle Roof	PROJECT NO. 19-420-01	BEGIN DATE Jan-19	END DATE Dec-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) This project replaces the existing asphalt shingles on the Juvenile Shelter. The anticipated life span is over 20 years.	<table border="0"> <thead> <tr> <th data-bbox="1075 435 1787 459">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1787 435 1978 459">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1075 459 1787 820">Asphalt shingles and labor</td> <td data-bbox="1787 459 1978 820">\$ 20,000</td> </tr> <tr> <td data-bbox="1075 820 1787 852" style="text-align: right;">TOTAL</td> <td data-bbox="1787 820 1978 852">\$ 20,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Asphalt shingles and labor	\$ 20,000	TOTAL	\$ 20,000
PROJECT COMPONENTS (if applicable)	COST								
Asphalt shingles and labor	\$ 20,000								
TOTAL	\$ 20,000								
PROJECT JUSTIFICATION The existing shingle roof is over 20 years old, has a leak in one area and has been assessed as needing a full replacement.	LOCATION Juvenile Shelter-2402 Atwood Ave								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$20,000					\$20,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$20,000					\$20,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$21,076	\$0	\$7,824	\$0	\$7,824	\$0	\$7,824	\$0	\$0
19	JCCAPPRJ	58922	VEHICLES	C	\$45,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	JCCAPPRJ	59106	SECURITY SYSTEM VIDEO UPGRADE	C	\$0	\$140,000	\$0	\$0	\$140,000	\$0	\$140,000	\$0	\$0
19	JCCAPPRJ	58203	REPLACE ASPHALT SHINGLE ROOF	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$67,048	\$140,000	\$7,824	\$0	\$147,824	\$0	\$147,824	\$0	\$0

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DEPARTMENT Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	JCCAPPRJ	57624	ASPHALT REPLACEMENT	C	\$0								\$0
19	JCCAPPRJ	58922	VEHICLES	C	\$0								\$0
19	JCCAPPRJ	59106	SECURITY SYSTEM VIDEO UPGRADE	C	\$0								\$0
19	JCCAPPRJ	58203	REPLACE ASPHALT SHINGLE ROOF		\$0	\$20,000							\$20,000
TOTAL EXPENDITURES					\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

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DEPARTMENT Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$50,000	\$140,000	\$10,000	\$0	\$150,000	\$0	\$150,000	\$0	\$0
			TOTAL REVENUES		\$50,000	\$140,000	\$10,000	\$0	\$150,000	\$0	\$150,000	\$0	\$0

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DEPARTMENT Juvenile Court
 PROGRAM: Juvenile Court-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	JCCAPPRJ	84974	BORROWING PROCEEDS	C	\$0	\$20,000							\$20,000
			TOTAL REVENUES		\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

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